

Department on Aging

Mission: *Assisting seniors, caregivers and individuals with disabilities to achieve improved health and greater independence.*

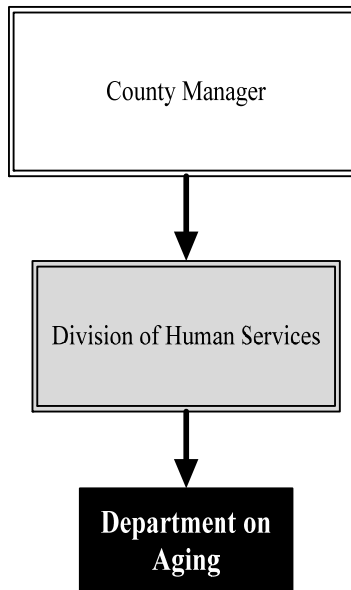
**Annette Graham
Director**

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Overview

The Sedgwick County Department on Aging provides services for seniors and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reduce institutionalization. The Department also provides administrative support for the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for seniors in a tri-county area consisting of Sedgwick, Butler, and Harvey Counties through State and Federal funds.

CPAAA is also designated as the local Aging and Disability Resource Center serving all three counties listed above. This agency is responsible for planning and coordinating a comprehensive service delivery system to meet the needs of seniors and persons with disabilities in the tri-county area.



Strategic Goals:

- *Enhance current services by incorporating evidence-based programs into current services provided*
- *Implement new agency programs/processes related to Managed Care/ KanCare including ADRC services, ADRC call center and functional assessment services*
- *Enhance transportation services by implementing technology upgrades*

Highlights

- In July 2012, an Aging Achievement Awards was presented by the National Association of Area Agencies on Aging to CPAAA for the development of the hoarding mental health intervention. This mental health component is used by the Wichita Sedgwick County Hoarding Coalition.
- CPAAA was nominated by the National Center on Senior Transportation for a White House Champions of Change Award for the Hispanic Elder Transportation Access project.



Accomplishments and Priorities

Accomplishments

KanCare, the ADRC service, was implemented on November 1, 2012, at CPAAA and across the State. ADRCs offer a statewide network providing resources and services to people of all ages, abilities and income. Central Plains Area Agency on Aging is the local Aging and Disability Resource Center for Butler, Harvey and Sedgwick County residents offering information, referral and assistance, options assistance counseling, and functional assessments for three waiver programs.

The new ADRC services provided by CPAAA build on the long history and expertise of this agency, assisting Kansans with access to information and services available in their community. In addition, CPAAA provides the statewide call center for Kansas Aging and Disability Resource Centers offering a statewide resource to all Kansas citizens where they can access publicly or privately funded programs and long-term care support services.

Priorities

Continued education is required regarding the ADRC services to ensure that residents in the three county region are aware of and utilize the new resource. This will streamline access to information and services for both publicly funded services and private-pay resources. The goal is to assist individuals in planning for their long-term service needs and to assist them to make informed decisions and financial planning for their own needs as they age or face disabilities.

The Department is also working on targeting funding for programs and services to focus on evidenced-based programming, specifically to address issues related to reduced hospitalization, transitions and health and wellness services. The Department is working with the provider network to review programs, develop outcome measures and improve efficiencies in operations.



Significant Budget Adjustments

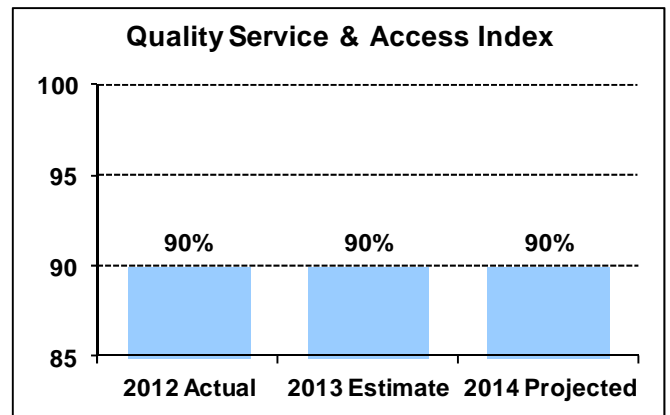
Changes to the Department on Aging's 2014 budget include an increase in grant fund revenue due to changes related to Medicaid Managed Care and KanCare. Additionally, a 0.50 FTE position Volunteer Coordinator was added and 1.0 FTE position was shifted to Information Services Helpdesk.

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Sedgwick County Department on Aging.

Quality Service and Timely Access Provided to those in need -

- The primary KPI for the Department on Aging includes indicators for access, quality and satisfaction of services along with well established state outcome measures demonstrating the effectiveness of the services received by those served.



| Department Performance Measures | 2012 Actual | 2013 Est. | 2014 Proj. |
|--|-------------|-----------|------------|
| Goal: Aging Quality | | | |
| Quality services delivered to older adults and individuals | 90% | 90% | 90% |
| Meeting Aging needs | 90% | 90% | 90% |
| Client satisfaction with Aging providers | 90% | 90% | 90% |
| Formal program review | 90% | 90% | 90% |
| Goal: Aging Timeliness | | | |
| Implementation of services within seven days | 90% | 90% | 90% |
| Aging visits within six days | 90% | 90% | 90% |
| Goal: Aging Financials | | | |
| Payment to providers within 60 days | 100% | 100% | 100% |
| Billing occurring within 60 days | 100% | 100% | 100% |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |

Significant Adjustments From Previous Budget Year

| | Expenditures | Revenue | FTEs |
|--|-----------------|----------------|---------------|
| ● Shift 1.0 FTE position from Dept. on Aging Administration to Information Services Helpdesk | (74,582) | | (1.00) |
| ● Change in intergovernmental revenue and charges for services revenue related to changes from KanCare | | 403,316 | |
| ● Add 0.5 FTE position, Volunteer Coordinator position | | | 0.50 |
| Total | (74,582) | 403,316 | (0.50) |

Budget Summary by Category

| Expenditures | 2012 | 2013 | 2013 | 2014 | % Chg. |
|-------------------------------------|------------------|-------------------|-------------------|-------------------|--------------|
| | Actual | Adopted | Revised | Budget | '13-'14 |
| Personnel | 2,127,337 | 2,240,555 | 2,573,824 | 2,494,929 | -3.1% |
| Contractual Services | 6,613,504 | 7,558,122 | 7,264,433 | 7,919,050 | 9.0% |
| Debt Service | - | - | - | - | - |
| Commodities | 54,951 | 29,552 | 36,352 | 44,700 | 23.0% |
| Capital Improvements | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - |
| Interfund Transfers | 344,456 | 348,237 | 348,237 | 374,848 | 7.6% |
| Total Expenditures | 9,140,248 | 10,176,466 | 10,222,846 | 10,833,527 | 6.0% |
| Revenue | | | | | |
| Taxes | 2,854,424 | 2,686,730 | 2,686,730 | 2,587,235 | -3.7% |
| Intergovernmental | 5,065,647 | 5,179,705 | 5,179,705 | 6,196,554 | 19.6% |
| Charges For Service | 751,903 | 975,321 | 975,321 | 48,905 | -95.0% |
| Other Revenue | 388,593 | 392,868 | 392,868 | 421,105 | 7.2% |
| Total Revenue | 9,060,566 | 9,234,624 | 9,234,624 | 9,253,799 | 0.2% |
| Full-Time Equivalents (FTEs) | 43.00 | 43.00 | 43.00 | 42.50 | -1.2% |

Budget Summary by Fund

| Expenditures | 2013 | 2014 |
|---------------------------|-------------------|-------------------|
| | Revised | Budget |
| General Fund-110 | 538,364 | 538,364 |
| Aging Services-205 | 2,751,275 | 2,617,928 |
| Aging Grants-254 | 6,933,207 | 7,677,235 |
| Total Expenditures | 10,222,846 | 10,833,527 |

Budget Summary by Program

| Program | Expenditures | | | | 2014 % Chg. '13-'14 | Full-Time Equivalents (FTEs) | | |
|----------------------|------------------|-------------------|-------------------|-------------------|---------------------|------------------------------|--------------|--------------|
| | 2012 Actual | 2013 Adopted | 2013 Revised | 2014 Budget | | 2013 Adopted | 2013 Revised | 2014 Budget |
| Aging Administration | 1,149,922 | 1,339,468 | 1,356,806 | 1,249,677 | -7.9% | 13.49 | 13.18 | 12.18 |
| Comm. Based Services | 4,118,357 | 4,320,423 | 4,326,856 | 4,659,279 | 7.7% | 6.60 | 1.50 | 2.00 |
| In Home Services | 2,576,894 | 3,149,134 | 3,168,860 | 3,563,360 | 12.4% | 18.91 | 24.32 | 24.32 |
| Physical Disability | 484,945 | 438,364 | 438,364 | 438,364 | 0.0% | - | - | - |
| Transportation | 810,130 | 929,077 | 931,960 | 922,847 | -1.0% | 4.00 | 4.00 | 4.00 |
| Total | 9,140,248 | 10,176,466 | 10,222,846 | 10,833,527 | 6.0% | 43.00 | 43.00 | 42.50 |



Personnel Summary by Fund

| Position Title(s) | Fund | Band | Budgeted Personnel Costs | | | Full-Time Equivalents (FTEs) | | |
|---------------------------------------|------|--------|--------------------------|--------------|------------------|------------------------------|--------------|--------------|
| | | | 2013 Adopted | 2013 Revised | 2014 Budget | 2013 Adopted | 2013 Revised | 2014 Budget |
| PTSUPIII | 205 | EXCEPT | 11,462 | 15,815 | 15,815 | 0.50 | 0.50 | 0.50 |
| Director of Aging | 205 | B429 | 61,440 | 38,569 | 38,569 | 0.80 | 0.49 | 0.49 |
| Assistant Director of Aging | 205 | B325 | 55,198 | 42,600 | 42,600 | 0.80 | 0.60 | 0.60 |
| Project Manager | 205 | B324 | 42,896 | 44,146 | 44,146 | 0.80 | 0.80 | 0.80 |
| Departmental Controller | 205 | B324 | 28,184 | 33,232 | 33,232 | 0.50 | 0.58 | 0.58 |
| Customer Support Analyst | 205 | B322 | 49,433 | 50,565 | - | 1.00 | 1.00 | - |
| CHN I | 205 | B321 | - | 20,723 | 20,723 | - | 0.50 | 0.50 |
| Grant Coordinator | 205 | B220 | 90,454 | 68,539 | 68,539 | 2.10 | 1.50 | 1.50 |
| Accountant | 205 | B220 | - | 42,722 | 42,722 | - | 1.00 | 1.00 |
| Client Services Administrator | 205 | B220 | - | 37,598 | 37,598 | - | 1.00 | 1.00 |
| Administrative Specialist | 205 | B219 | 32,003 | 32,941 | 32,941 | 1.00 | 1.00 | 1.00 |
| Call Center Specialist | 205 | B218 | - | 18,466 | 18,466 | - | 0.49 | 0.49 |
| Case Manager II | 205 | B218 | 80,385 | 18,273 | 18,273 | 2.70 | 0.60 | 0.60 |
| Case Manager I | 205 | B217 | 27,668 | - | - | 1.00 | - | - |
| Office Specialist | 205 | B115 | 20,143 | 25,594 | 25,594 | 0.80 | 1.00 | 1.00 |
| Volunteer Coordinator | 254 | EXCEPT | - | - | 8,694 | - | - | 0.50 |
| KZ8 Service Maintenance B112 | 254 | EXCEPT | 7,540 | 7,540 | 7,540 | 0.50 | 0.50 | 0.50 |
| Director of Aging | 254 | B429 | 15,360 | 40,143 | 40,143 | 0.20 | 0.51 | 0.51 |
| Assistant Director of Aging | 254 | B325 | 13,799 | 28,400 | 28,400 | 0.20 | 0.40 | 0.40 |
| Project Manager | 254 | B324 | 69,254 | 71,272 | 71,272 | 1.20 | 1.20 | 1.20 |
| Departmental Controller | 254 | B324 | 28,184 | 24,065 | 24,065 | 0.50 | 0.42 | 0.42 |
| Senior Social Worker | 254 | B322 | 38,422 | 39,548 | 39,548 | 1.00 | 1.00 | 1.00 |
| CHN I | 254 | B321 | 40,266 | 20,723 | 20,723 | 1.00 | 0.50 | 0.50 |
| Grant Coordinator | 254 | B220 | 119,678 | 140,103 | 140,103 | 2.90 | 3.50 | 3.50 |
| CARE Coordinator | 254 | B220 | 49,642 | 49,907 | 49,907 | 1.00 | 1.00 | 1.00 |
| RSVP Coordinator | 254 | B220 | 36,398 | 32,920 | 32,920 | 1.00 | 1.00 | 1.00 |
| Accountant | 254 | B220 | 41,766 | - | - | 1.00 | - | - |
| Client Services Administrator | 254 | B220 | 36,528 | - | - | 1.00 | - | - |
| Administrative Specialist | 254 | B219 | 64,226 | 66,106 | 66,106 | 2.00 | 2.00 | 2.00 |
| Case Manager II | 254 | B218 | 286,925 | 365,837 | 365,837 | 8.30 | 11.40 | 11.40 |
| Call Center Specialist | 254 | B218 | - | 146,394 | 146,394 | - | 3.51 | 3.51 |
| Case Manager I | 254 | B217 | - | 28,479 | 28,479 | - | 1.00 | 1.00 |
| I & A Specialist (Aging) | 254 | B216 | 49,543 | 25,626 | 25,626 | 2.00 | 1.00 | 1.00 |
| Fiscal Associate | 254 | B216 | 79,165 | - | - | 3.00 | - | - |
| Office Specialist | 254 | B115 | 56,442 | 48,056 | 48,056 | 2.20 | 2.00 | 2.00 |
| Van Driver | 254 | B115 | 23,256 | 23,492 | 23,492 | 1.00 | 1.00 | 1.00 |
| Fiscal Assistant | 254 | B114 | 28,311 | - | - | 1.00 | - | - |
| | | | - | - | - | - | - | - |
| Subtotal | | | | | 1,606,523 | 43.00 | 43.00 | 42.50 |
| Add: | | | | | | | | |
| Budgeted Personnel Savings (Turnover) | | | | | - | | | |
| Compensation Adjustments | | | | | 39,361 | | | |
| Overtime/On Call/Holiday Pay | | | | | 29,600 | | | |
| Benefits | | | | | 819,445 | | | |
| Total Personnel Budget | | | | | 2,494,929 | | | |



Department on Aging - Administration

Mission: Assisting seniors, caregivers and individuals with disabilities to achieve improved health and greater independence.

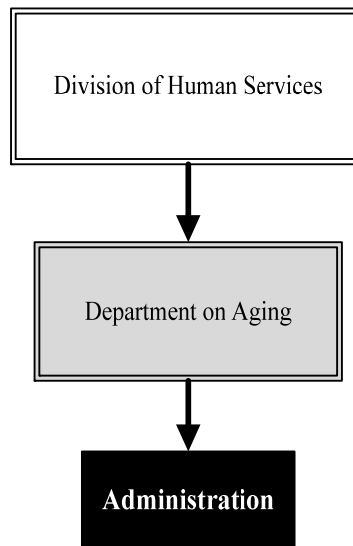
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Overview

The Sedgwick County Department on Aging provides and funds services for seniors and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization.

The Department provides administrative support for the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for seniors in a tri-county area consisting of Sedgwick, Butler, and Harvey Counties through State and Federal funds. CPAAA is designated as the local Aging and Disability Resource Center serving all three counties listed above.

This agency is responsible for planning and coordinating a comprehensive service delivery system to meet the needs of seniors and persons with disabilities in the tri-county area.



Strategic Goals:

- Enhance current services by incorporating evidence-based programs into current services provided.
- Implement new agency programs/processes related to Managed Care/ KanCare including ADRC services, ADRC call center and functional assessment services.
- Enhance transportation services by implementing technology upgrades.

Highlights

- CPAAA was awarded funding to implement a statewide ADRC call center. This service started November 1, 2012 utilizing four staff. This is a service available to the general population across the entire state.
- CPAAA was nominated by the National Center on Senior Transportation for a White House Champions of Change Award for the Hispanic Elder Transportation Access project.



Accomplishments and Priorities

Accomplishments

Two ADRC services, Information and Referral Assistance / Statewide Call Center and Options Counseling, were implemented on November 1, 2012, by CPAAA. Eleven ADRC's provide a statewide network of resources and services to people of all ages, abilities and income.

Central Plains Area Agency on Aging is the local Aging and Disability Resource Center for Butler, Harvey and Sedgwick County residents offering information, referral and assistance, options assistance counseling, and functional assessments for three waiver programs.

The new ADRC services provided by CPAAA build on the long history and expertise of this agency, assisting Kansans with access to information and services available in their community. In addition, CPAAA provides the statewide call center for Kansas Aging and Disability Resource Centers offering a statewide resource to all Kansas citizens where they can access publicly or privately funded programs and long-term care support services.

Priorities

Continued education is required regarding the ADRC services to ensure that residents in the three county region are aware of and utilize the new resource. This will streamline access to information and services for both publicly funded services and private-pay resources. The goal is to assist individuals in planning for their long-term service needs and to assist them to make informed decisions and financial planning for their own needs as they age or face disabilities.

The Department is also working on targeting funding for programs and services to focus on evidenced-based programming, specifically to address issues related to reduced hospitalization, transitions and health and wellness services. The Department is working with the provider network to review programs, develop outcome measures and improve efficiencies in operations.



Significant Budget Adjustments

Changes to the Department on Aging Administration's 2014 budget include a shift of 1.0 FTE to Information Services.

Significant Adjustments From Previous Budget Year

- Shift 1.0 FTE position from Dept. on Aging Administration to Information Services Helpdesk

| Expenditures | Revenue | FTEs |
|--------------|---------|--------|
| (74,582) | | (1.00) |

| | | | |
|--------------|----------|---|--------|
| Total | (74,582) | - | (1.00) |
|--------------|----------|---|--------|

Budget Summary by Category

| | 2012 Actual | 2013 Adopted | 2013 Revised | 2014 Budget | % Chg. '13-'14 |
|-------------------------------------|------------------|------------------|------------------|------------------|-------------------|
| Expenditures | | | | | |
| Personnel | 780,423 | 820,688 | 838,026 | 786,629 | -6.1% |
| Contractual Services | 263,502 | 412,784 | 412,784 | 356,731 | -13.6% |
| Debt Service | - | - | - | - | |
| Commodities | 6,379 | 6,379 | 6,379 | 6,700 | 5.0% |
| Capital Improvements | - | - | - | - | |
| Capital Equipment | - | - | - | - | |
| Interfund Transfers | 99,617 | 99,617 | 99,617 | 99,617 | 0.0% |
| Total Expenditures | 1,149,922 | 1,339,468 | 1,356,806 | 1,249,677 | -7.9% |
| Revenue | | | | | |
| Taxes | 2,854,424 | 2,686,730 | 2,686,730 | 2,587,235 | -3.7% |
| Intergovernmental | 119,368 | 101,321 | 101,321 | 101,409 | 0.1% |
| Charges For Service | - | - | - | - | |
| Other Revenue | 25,082 | 36,375 | 36,375 | 50,038 | 37.6% |
| Total Revenue | 2,998,874 | 2,824,426 | 2,824,426 | 2,738,682 | -3.0% |
| Full-Time Equivalents (FTEs) | 13.18 | 13.49 | 13.18 | 12.18 | -7.6% |

Budget Summary by Fund

| Expenditures | 2013 Revised | 2014 Budget |
|---------------------------|------------------|------------------|
| General Fund-110 | 100,000 | 100,000 |
| Aging Services-205 | 1,117,951 | 993,379 |
| Aging Grants-254 | 138,855 | 156,298 |
| Total Expenditures | 1,356,806 | 1,249,677 |

Budget Summary by Program

| Program | Fund | Expenditures | | | | 2014 Budget | % Chg. '13-'14 | Full-Time Equivalents (FTEs) | | |
|----------------------|-------|------------------|------------------|------------------|------------------|----------------|-------------------|------------------------------|----------------|--|
| | | 2012 Actual | 2013 Adopted | 2013 Revised | 2013 Adopted | | | 2013 Revised | 2014 Budget | |
| Aging Administration | Mult. | 1,149,922 | 1,339,468 | 1,356,806 | 1,249,677 | -7.9% | 13.49 | 13.18 | 12.18 | |
| Total | | 1,149,922 | 1,339,468 | 1,356,806 | 1,249,677 | -7.9% | 13.49 | 13.18 | 12.18 | |



Personnel Summary by Fund

| Position Title(s) | Fund | Band | Budgeted Personnel Costs | | | Full-Time Equivalents (FTEs) | | |
|---------------------------------------|------|------|--------------------------|--------------|----------------|------------------------------|--------------|--------------|
| | | | 2013 Adopted | 2013 Revised | 2014 Budget | 2013 Adopted | 2013 Revised | 2014 Budget |
| Director of Aging | 205 | B429 | 61,440 | 38,569 | 38,569 | 0.80 | 0.49 | 0.49 |
| Assistant Director of Aging | 205 | B325 | 55,198 | 42,600 | 42,600 | 0.80 | 0.60 | 0.60 |
| Project Manager | 205 | B324 | 42,896 | 44,146 | 44,146 | 0.80 | 0.80 | 0.80 |
| Departmental Controller | 205 | B324 | 28,184 | 33,232 | 33,232 | 0.50 | 0.58 | 0.58 |
| Customer Support Analyst | 205 | B322 | 49,433 | 50,565 | - | 1.00 | 1.00 | - |
| CHN I | 205 | B321 | - | 20,723 | 20,723 | - | 0.50 | 0.50 |
| Grant Coordinator | 205 | B220 | 90,454 | 68,539 | 68,539 | 2.10 | 1.50 | 1.50 |
| Accountant | 205 | B220 | - | 42,722 | 42,722 | - | 1.00 | 1.00 |
| Client Services Administrator | 205 | B220 | - | 37,598 | 37,598 | - | 1.00 | 1.00 |
| Administrative Specialist | 205 | B219 | 32,003 | 32,941 | 32,941 | 1.00 | 1.00 | 1.00 |
| Call Center Specialist | 205 | B218 | - | 18,466 | 18,466 | - | 0.49 | 0.49 |
| Case Manager II | 205 | B218 | 80,385 | 18,273 | 18,273 | 2.70 | 0.60 | 0.60 |
| Case Manager I | 205 | B217 | 27,668 | - | - | 1.00 | - | - |
| Office Specialist | 205 | B115 | 20,143 | 25,594 | 25,594 | 0.80 | 1.00 | 1.00 |
| Director of Aging | 254 | B429 | 15,360 | - | - | 0.20 | - | - |
| Assistant Director of Aging | 254 | B325 | 13,799 | 14,200 | 14,200 | 0.20 | 0.20 | 0.20 |
| Departmental Controller | 254 | B324 | 28,184 | 24,065 | 24,065 | 0.50 | 0.42 | 0.42 |
| Project Manager | 254 | B324 | 10,724 | 11,036 | 11,036 | 0.20 | 0.20 | 0.20 |
| Senior Social Worker | 254 | B322 | - | 39,548 | 39,548 | - | 1.00 | 1.00 |
| Accountant | 254 | B220 | 11,694 | - | - | 0.28 | - | - |
| Case Manager II | 254 | B218 | 18,162 | 24,602 | 24,602 | 0.61 | 0.80 | 0.80 |
| | | | - | - | - | - | - | - |
| Subtotal | | | | | 536,854 | 13.49 | 13.18 | 12.18 |
| Add: | | | | | | | | |
| Budgeted Personnel Savings (Turnover) | | | | | - | | | |
| Compensation Adjustments | | | | | 13,421 | | | |
| Overtime/On Call/Holiday Pay | | | | | 7,886 | | | |
| Benefits | | | | | 228,468 | | | |
| Total Personnel Budget | | | | | 786,629 | | | |



Department on Aging - Community Based Services

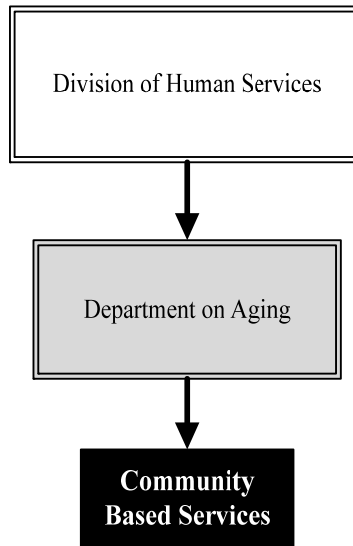
Mission: Assisting seniors, caregivers and individuals with disabilities to achieve improved health and greater independence.

Monica Cissell
 Director of Housing and Community Services

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Overview

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CPAAA is also designated as the local Aging and Disability Resource Center serving all three counties listed above. This agency is responsible for planning and coordinating a comprehensive service delivery system to meet the needs of seniors and persons with disabilities in the tri-county area.

Highlights

- In July, an Aging Achievement Awards were presented by the National Association of Area Agencies on Aging to CPAAA for the development of the hoarding mental health intervention.
- In 2011, CPAAA and the Older Adult Alliance (a Visioneering sub-committee led by CPAAA) were invited to host an Active Living Workshop.

Strategic Goals:

- Enhance current services by incorporating evidence-based programs into current services provided
- Implement new agency programs and processes
- Enhance community-based services by improving on existing programs



Accomplishments and Priorities

Accomplishments

Two ADRC services, Information and Referral Assistance / Statewide Call Center and Options Counseling, were implemented on November 1, 2012, by CPAAA. Eleven ADRC's provide a statewide network of resources and services to people of all ages, abilities and income.

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The new ADRC services provided by CPAAA build on the long history and expertise of this agency, assisting Kansans with access to information and services available in their community. In addition, CPAAA provides the statewide call center for Kansas Aging and Disability Resource Centers offering a statewide resource to all Kansas citizens where they can access publicly or privately funded programs and long-term care support services.

Priorities

Continued education is required regarding the ADRC services to ensure that residents in the three county region are aware of and utilize the new resource. This will streamline access to information and services for both publicly funded services and private-pay resources. The goal is to assist individuals in planning for their long-term service needs and to assist them to make informed decisions and financial planning for their own needs as they age or face disabilities.

The Department is also working on targeting funding for programs and services to focus on evidenced-based programming, specifically to address issues related to reduced hospitalization, transitions and health and wellness services. The Department is working with the provider network to review programs, develop outcome measures and improve efficiencies in operations.



Significant Budget Adjustments

Changes to the Department on Aging-Community Based Services' budget include an addition of 0.5 FTE Volunteer Coordinator position in grant funds.

Significant Adjustments From Previous Budget Year

- Add 0.5 FTE Volunteer Coordinator position

| Expenditures | Revenue | FTEs |
|--------------|---------|------|
| | | 0.50 |

| | | | |
|--------------|---|---|------|
| Total | - | - | 0.50 |
|--------------|---|---|------|

| Budget Summary by Category | | | | | | Budget Summary by Fund | | |
|-------------------------------------|------------------|------------------|------------------|------------------|----------------|---------------------------|------------------|------------------|
| | 2012 Actual | 2013 Adopted | 2013 Revised | 2014 Budget | % Chg. '13-'14 | Expenditures | 2013 Revised | 2014 Budget |
| Expenditures | | | | | | | | |
| Personnel | 329,530 | 318,137 | 339,570 | 211,926 | -37.6% | Aging Services-205 | 1,351,688 | 1,342,913 |
| Contractual Services | 3,701,575 | 3,917,880 | 3,901,080 | 4,370,583 | 12.0% | Aging Grants-254 | 2,975,168 | 3,316,366 |
| Debt Service | - | - | - | - | - | | | |
| Commodities | 10,481 | 7,636 | 9,436 | - | -100.0% | | | |
| Capital Improvements | - | - | - | - | - | | | |
| Capital Equipment | - | - | - | - | - | | | |
| Interfund Transfers | 76,770 | 76,770 | 76,770 | 76,770 | 0.0% | | | |
| Total Expenditures | 4,118,357 | 4,320,423 | 4,326,856 | 4,659,279 | 7.7% | Total Expenditures | 4,326,856 | 4,659,279 |
| Revenue | | | | | | | | |
| Taxes | - | - | - | - | - | | | |
| Intergovernmental | 2,952,373 | 2,868,417 | 2,868,417 | 2,625,728 | -8.5% | | | |
| Charges For Service | - | - | - | - | - | | | |
| Other Revenue | 8,591 | 23,746 | 23,746 | 14,853 | -37.5% | | | |
| Total Revenue | 2,960,964 | 2,892,163 | 2,892,163 | 2,640,581 | -8.7% | | | |
| Full-Time Equivalents (FTEs) | 1.50 | 6.60 | 1.50 | 2.00 | 33.3% | | | |

| Budget Summary by Program | | | | | | Full-Time Equivalents (FTEs) | | | |
|---------------------------|------|------------------|------------------|------------------|------------------|------------------------------|--------------|--------------|-------------|
| Program | Fund | 2012 Actual | 2013 Adopted | 2013 Revised | 2014 Budget | % Chg. '13-'14 | 2013 Adopted | 2013 Revised | 2014 Budget |
| Community Services | 205 | 814,737 | 742,543 | 742,543 | 729,025 | -1.8% | - | - | - |
| Senior Centers | 205 | 643,378 | 609,145 | 609,145 | 613,888 | 0.8% | 0.50 | 0.50 | 0.50 |
| Community Services Grants | 254 | 2,660,242 | 2,968,735 | 2,975,168 | 3,316,366 | 11.5% | 6.10 | 1.00 | 1.50 |
| Total | | 4,118,357 | 4,320,423 | 4,326,856 | 4,659,279 | 7.7% | 6.60 | 1.50 | 2.00 |



Personnel Summary by Fund

| Position Title(s) | Fund | Band | Budgeted Personnel Costs | | | Full-Time Equivalents (FTEs) | | |
|---------------------------------------|------|--------|--------------------------|--------------|----------------|------------------------------|--------------|-------------|
| | | | 2013 Adopted | 2013 Revised | 2014 Budget | 2013 Adopted | 2013 Revised | 2014 Budget |
| PTSUPIII | 205 | EXCEPT | 11,462 | 15,815 | 15,815 | 0.50 | 0.50 | 0.50 |
| Volunteer Coordinator | 254 | EXCEPT | - | - | 8,694 | - | - | 0.50 |
| RSVP Coordinator | 254 | B220 | 31,302 | 32,920 | 32,920 | 0.86 | 1.00 | 1.00 |
| CARE Coordinator | 254 | B220 | 49,642 | - | - | 1.00 | - | - |
| Grant Coordinator | 254 | B220 | 37,499 | - | - | 0.91 | - | - |
| Administrative Specialist | 254 | B219 | 25,205 | - | - | 0.75 | - | - |
| Case Manager II | 254 | B218 | 11,016 | - | - | 0.37 | - | - |
| Fiscal Associate | 254 | B216 | 29,869 | - | - | 1.00 | - | - |
| I & A Specialist (Aging) | 254 | B216 | 5,228 | - | - | 0.21 | - | - |
| Fiscal Assistant | 254 | B114 | 28,311 | - | - | 1.00 | - | - |
| | | | - | - | - | - | - | - |
| Subtotal | | | | | 57,429 | 6.60 | 1.50 | 2.00 |
| Add: | | | | | | | | |
| Budgeted Personnel Savings (Turnover) | | | | | - | | | |
| Compensation Adjustments | | | | | 823 | | | |
| Overtime/On Call/Holiday Pay | | | | | - | | | |
| Benefits | | | | | 153,674 | | | |
| Total Personnel Budget | | | | | 211,926 | | | |



• Community Services

Through contractual arrangements, Aging delivers various community services such as legal assistance, volunteer programs, foster grandparents, and employment services. Community Based Services are designed to meet the needs of seniors in a variety of ways. Programs promote individual enhancement, encourage independent functioning, and increase mobility, improve socialization and decrease risk factors that can be precursors to nursing home placement.

Fund(s): Aging Services 205

| Expenditures | 2012 | 2013 | 2013 | 2014 | % Chg. |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|
| | Actual | Adopted | Revised | | |
| Personnel | - | - | - | - | - |
| Contractual Services | 737,967 | 665,773 | 665,473 | 652,255 | -2.0% |
| Debt Service | - | - | - | - | - |
| Commodities | - | - | 300 | - | -100.0% |
| Capital Improvements | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - |
| Interfund Transfers | 76,770 | 76,770 | 76,770 | 76,770 | 0.0% |
| Total Expenditures | 814,737 | 742,543 | 742,543 | 729,025 | -1.8% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | - | - | - | - | - |
| Other Revenue | - | 155 | 155 | - | -100.0% |
| Total Revenue | - | 155 | 155 | - | -100.0% |
| Full-Time Equivalents (FTEs) | - | - | - | - | - |

Goal(s):

- To ensure quality and efficient services are provided to older adults through community partnerships to enhance quality of life

• Senior Centers

Senior Centers located throughout Sedgwick County are designed to provide assistance in fulfilling the social, educational, recreational, physical, emotional and nutritional needs of eligible participants through comprehensive and appealing programs that will meet their various needs. Programs and services improve physical health and mental well being of seniors. Workshops are offered promoting living a healthy lifestyle, fitness programs are provided to improve physical health and nutritious meals are available at some centers to improve and maintain a healthy diet. Computer classes and safety programs are often provided to assist in improving the intellectual well being of seniors in the community.

Fund(s): Aging Services 205

| Expenditures | 2012 | 2013 | 2013 | 2014 | % Chg. |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
| | Actual | Adopted | Revised | | |
| Personnel | 10,051 | 12,445 | 12,445 | 17,188 | 38.1% |
| Contractual Services | 633,327 | 596,700 | 596,700 | 596,700 | 0.0% |
| Debt Service | - | - | - | - | - |
| Commodities | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 643,378 | 609,145 | 609,145 | 613,888 | 0.8% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | - | - | - | - | - |
| Other Revenue | - | - | - | - | - |
| Total Revenue | - | - | - | - | - |
| Full-Time Equivalents (FTEs) | 0.50 | 0.50 | 0.50 | 0.50 | 0.0% |

Goal(s):

- To ensure that Sedgwick County senior centers serve as effective focal points for information, activities and services relevant to older adults in Sedgwick County

• Community Services Grants

Grants serve to facilitate Community Based Services through nutritional, caregiver, counseling, information, volunteer opportunities, respite care, health promotion and disease prevention services, and legal assistance for older adults.

Fund(s): Aging Grants 254

| Expenditures | 2012 | 2013 | 2013 | 2014 | % Chg. |
|-------------------------------------|------------------|------------------|------------------|------------------|--------------|
| | Actual | Adopted | Revised | Budget | '13-'14 |
| Personnel | 319,479 | 305,692 | 327,125 | 194,738 | -40.5% |
| Contractual Services | 2,330,282 | 2,655,407 | 2,638,907 | 3,121,628 | 18.3% |
| Debt Service | - | - | - | - | - |
| Commodities | 10,481 | 7,636 | 9,136 | - | -100.0% |
| Capital Improvements | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 2,660,242 | 2,968,735 | 2,975,168 | 3,316,366 | 11.5% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 2,952,373 | 2,868,417 | 2,868,417 | 2,625,728 | -8.5% |
| Charges For Service | - | - | - | - | - |
| Other Revenue | 8,591 | 23,591 | 23,591 | 14,853 | -37.0% |
| Total Revenue | 2,960,964 | 2,892,008 | 2,892,008 | 2,640,581 | -8.7% |
| Full-Time Equivalents (FTEs) | 1.00 | 6.10 | 1.00 | 1.50 | 50.0% |

Goal(s):

- To provide a variety of community services for increasing awareness and connect individuals with services to assist them in remaining in the community

Department on Aging - In Home Services

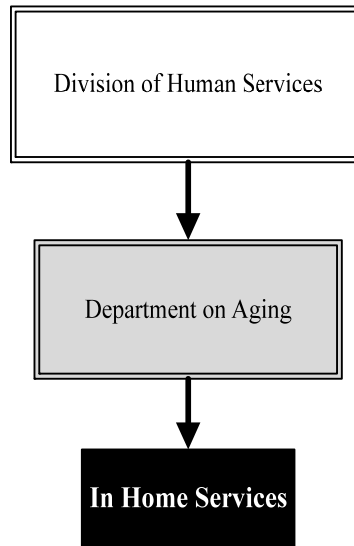
Mission: *Assisting seniors, caregivers and individuals with disabilities to achieve improved health and greater independence.*

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Overview

The Sedgwick County Department on Aging provides services for seniors and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reduces institutionalization. The Department also provides administrative support to the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for seniors in a tri-county area consisting of Sedgwick, Butler, and Harvey Counties through State and Federal funds.

CPAAA is also designated as the local Aging and Disability Resource Center serving all three counties listed above. This agency is responsible for planning and coordinating a comprehensive service delivery system to meet the needs of seniors and persons with disabilities in the tri-county area.



Strategic Goals:

- *Enhance current services by incorporating new processes*
- *Implement new agency programs and processes*
- *Enhance in home services by improving on existing programs*

Highlights

- Beginning January 1, 2013, changes in the Kansas Medicaid system and the Medicaid Home and Community Based Services/ Frail Elderly Waiver Program, (HCBS/FE) resulted in the Department radically changing its main focus of providing services; In Home Services has begun to quickly adapt.



Accomplishments and Priorities

Accomplishments

Two ADRC services, Information and Referral Assistance / Statewide Call Center and Options Counseling, were implemented on November 1, 2012, by CPAAA. Eleven ADRC's provide a statewide network of resources and services to people of all ages, abilities and income.

Central Plains Area Agency on Aging is the local Aging and Disability Resource Center for Butler, Harvey and Sedgwick County residents offering information, referral and assistance, options assistance counseling, and functional assessments for three waiver programs.

The new ADRC services provided by CPAAA build on the long history and expertise of this agency, assisting Kansans with access to information and services available in their community. In addition, CPAAA provides the statewide call center for Kansas Aging and Disability Resource Centers offering a statewide resource to all Kansas citizens where they can access publicly or privately funded programs and long-term care support services.

Priorities

Continued education is required regarding the ADRC services to ensure that residents in the three county region are aware of and utilize the new resource. This will streamline access to information and services for both publicly funded services and private-pay resources. The goal is to assist individuals in planning for their long-term service needs and to assist them to make informed decisions and financial planning for their own needs as they age or face disabilities.

The Department is also working on targeting funding for programs and services to focus on evidenced-based programming, specifically to address issues related to reduced hospitalization, transitions and health and wellness services. The Department is working with the provider network to review programs, develop outcome measures and improve efficiencies in operations.



Significant Budget Adjustments

Changes to the Department on Aging-In-Home Services' 2014 budget include an increase in intergovernmental revenue and charges for services of \$403,316 related to changes from Medicaid Managed Care and KanCare.

Significant Adjustments From Previous Budget Year

| | | | |
|--|---------------------|----------------|-------------|
| • Change in intergovernmental revenue and charges for services revenue related to changes from KanCare | Expenditures | Revenue | FTEs |
| | | 403,316 | |

| | | | |
|--------------|---|---------|---|
| Total | - | 403,316 | - |
|--------------|---|---------|---|

| Budget Summary by Category | | | | | | Budget Summary by Fund | | |
|-------------------------------------|------------------|------------------|------------------|------------------|-------------------|-------------------------------|------------------|------------------|
| | 2012 Actual | 2013 Adopted | 2013 Revised | 2014 Budget | % Chg. '13-'14 | Expenditures | 2013 Revised | 2014 Budget |
| Expenditures | | | | | | | | |
| Personnel | 839,186 | 949,314 | 1,239,467 | 1,340,657 | 8.2% | Aging Services-205 | 244,803 | 244,803 |
| Contractual Services | 1,691,026 | 2,172,911 | 1,897,484 | 2,145,720 | 13.1% | Aging Grants-254 | 2,924,057 | 3,318,557 |
| Debt Service | - | - | - | - | - | | | |
| Commodities | 38,091 | 14,537 | 19,537 | 38,000 | 94.5% | | | |
| Capital Improvements | - | - | - | - | - | | | |
| Capital Equipment | - | - | - | - | - | | | |
| Interfund Transfers | 8,591 | 12,372 | 12,372 | 38,983 | 215.1% | | | |
| Total Expenditures | 2,576,894 | 3,149,134 | 3,168,860 | 3,563,360 | 12.4% | Total Expenditures | 3,168,860 | 3,563,360 |
| Revenue | | | | | | | | |
| Taxes | - | - | - | - | - | | | |
| Intergovernmental | 1,409,911 | 1,572,644 | 1,572,644 | 2,888,045 | 83.6% | | | |
| Charges For Service | 705,805 | 936,377 | 936,377 | - | -100.0% | | | |
| Other Revenue | 153,104 | 131,297 | 131,297 | 155,589 | 18.5% | | | |
| Total Revenue | 2,268,820 | 2,640,318 | 2,640,318 | 3,043,634 | 15.3% | | | |
| Full-Time Equivalents (FTEs) | 24.32 | 18.91 | 24.32 | 24.32 | 0.0% | | | |

| Budget Summary by Program | | | | | | Full-Time Equivalents (FTEs) | | | |
|----------------------------------|-------|------------------|------------------|------------------|------------------|-------------------------------------|-----------------|-----------------|----------------|
| Program | Fund | 2012 Actual | 2013 Adopted | 2013 Revised | 2014 Budget | % Chg. '13-'14 | 2013 Adopted | 2013 Revised | 2014 Budget |
| In Home Services | 205 | 238,473 | 244,803 | 244,803 | 244,803 | 0.0% | - | - | - |
| Aging Case Management | 254 | 827,444 | 1,185,960 | 1,192,890 | 1,395,514 | 17.0% | 6.17 | 16.28 | 16.28 |
| Homemaker & Pers. Care | Mult. | 1,510,977 | 1,718,371 | 1,731,167 | 1,923,043 | 11.1% | 12.74 | 8.04 | 8.04 |
| Total | | 2,576,894 | 3,149,134 | 3,168,860 | 3,563,360 | 12.4% | 18.91 | 24.32 | 24.32 |



Personnel Summary by Fund

| Position Title(s) | Fund | Band | Budgeted Personnel Costs | | | Full-Time Equivalents (FTEs) | | | |
|---------------------------------------|------|------|--------------------------|--------------|------------------|------------------------------|--------------|--------------|--------------|
| | | | 2013 Adopted | 2013 Revised | 2014 Budget | 2013 Adopted | 2013 Revised | 2014 Budget | |
| Director of Aging | 254 | B429 | - | 40,143 | 40,143 | - | 0.51 | 0.51 | |
| Assistant Director of Aging | 254 | B325 | - | 14,200 | 14,200 | - | 0.20 | 0.20 | |
| Project Manager | 254 | B324 | 58,530 | 60,236 | 60,236 | 1.00 | 1.00 | 1.00 | |
| Senior Social Worker | 254 | B322 | 38,422 | - | - | 1.00 | - | - | |
| CHN I | 254 | B321 | 40,266 | 20,723 | 20,723 | 1.00 | 0.50 | 0.50 | |
| Grant Coordinator | 254 | B220 | 59,019 | 116,264 | 116,264 | 1.49 | 3.00 | 3.00 | |
| CARE Coordinator | 254 | B220 | - | 49,907 | 49,907 | - | 1.00 | 1.00 | |
| Accountant | 254 | B220 | 30,072 | - | - | 0.72 | - | - | |
| Client Services Administrator | 254 | B220 | 36,528 | - | - | 1.00 | - | - | |
| RSVP Coordinator | 254 | B220 | 5,096 | - | - | 0.14 | - | - | |
| Administrative Specialist | 254 | B219 | 39,021 | 66,106 | 66,106 | 1.25 | 2.00 | 2.00 | |
| Case Manager II | 254 | B218 | 257,747 | 341,235 | 341,235 | 7.32 | 10.60 | 10.60 | |
| Call Center Specialist | 254 | B218 | - | 146,394 | 146,394 | - | 3.51 | 3.51 | |
| Case Manager I | 254 | B217 | - | 28,479 | 28,479 | - | 1.00 | 1.00 | |
| I & A Specialist (Aging) | 254 | B216 | 44,315 | 25,626 | 25,626 | 1.79 | 1.00 | 1.00 | |
| Fiscal Associate | 254 | B216 | 49,296 | - | - | 2.00 | - | - | |
| Office Specialist | 254 | B115 | 5,036 | - | - | 0.20 | - | - | |
| | | | - | - | - | - | - | - | |
| Subtotal | | | | | 909,313 | | 18.91 | 24.32 | 24.32 |
| Add: | | | | | | | | | |
| Budgeted Personnel Savings (Turnover) | | | | | - | | | | |
| Compensation Adjustments | | | | | 22,733 | | | | |
| Overtime/On Call/Holiday Pay | | | | | 21,714 | | | | |
| Benefits | | | | | 386,897 | | | | |
| Total Personnel Budget | | | | | 1,340,657 | | | | |



● In Home Services

In Home Services such as Senior Companion, Roving Pantry and Envision are designed to assist older adults to remain in their own home as long as possible.

Fund(s): Aging Services 205

| Expenditures | 2012 | 2013 | 2013 | 2014 | % Chg. |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
| | Actual | Adopted | Revised | | |
| Personnel | - | - | - | - | - |
| Contractual Services | 238,473 | 244,803 | 244,803 | 244,803 | 0.0% |
| Debt Service | - | - | - | - | - |
| Commodities | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 238,473 | 244,803 | 244,803 | 244,803 | 0.0% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | - | - | - | - | - |
| Other Revenue | - | - | - | - | - |
| Total Revenue | - | - | - | - | - |
| Full-Time Equivalents (FTEs) | - | - | - | - | - |

Goal(s):

- To ensure quality services are provided to older adults and enable them to continue to live in their own home and maintain a quality of life

● Aging Case Management

The Case Management program provides comprehensive assessment and continual monitoring of an older person's physical, psychological, and social needs.

Fund(s): Aging Grants 254

| Expenditures | 2012 | 2013 | 2013 | 2014 | % Chg. |
|-------------------------------------|----------------|------------------|------------------|------------------|--------------|
| | Actual | Adopted | Revised | | |
| Personnel | 282,614 | 344,004 | 621,361 | 939,304 | 51.2% |
| Contractual Services | 498,684 | 815,584 | 540,157 | 379,227 | -29.8% |
| Debt Service | - | - | - | - | - |
| Commodities | 37,555 | 14,000 | 19,000 | 38,000 | 100.0% |
| Capital Improvements | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - |
| Interfund Transfers | 8,591 | 12,372 | 12,372 | 38,983 | 215.1% |
| Total Expenditures | 827,444 | 1,185,960 | 1,192,890 | 1,395,514 | 17.0% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 47,891 | 38,755 | 38,755 | 1,154,154 | 2878.1% |
| Charges For Service | 701,973 | 936,377 | 936,377 | - | -100.0% |
| Other Revenue | 43,751 | 29,476 | 29,476 | 46,236 | 56.9% |
| Total Revenue | 793,614 | 1,004,608 | 1,004,608 | 1,200,390 | 19.5% |
| Full-Time Equivalents (FTEs) | 16.28 | 6.17 | 16.28 | 16.28 | 0.0% |

Goal(s):

- Assess and coordinate services and resources necessary to meet the older adults overall care requirements
- Coordinate and communicate with the healthcare team, providers and family regarding care planning
- To provide support to older adults, assisting them to remain in their own homes or community setting of choice

● Homemaker and Personal Care

Homemaker and Personal Care helps to ensure that one of the most important goals of older adults is met whenever possible: To age at home with dignity. Homemaker and Personal Care assists in keeping older adults in their own home by providing care for illness to prevent institutionalization. Homemaker and Personal Care services assist older adults in achieving the goal of continued independence by providing in-home support, respite, assistance with house cleaning, bathing, dressing, and meal preparation.

Fund(s): Aging Grants 254/Stimulus Grants 277

| Expenditures | 2012 | 2013 | 2013 | 2014 | % Chg. |
|------------------------------------|------------------|------------------|------------------|------------------|--------------|
| | Actual | Adopted | Revised | Budget | '13-'14 |
| Personnel | 556,572 | 605,310 | 618,106 | 401,353 | -35.1% |
| Contractual Services | 953,869 | 1,112,524 | 1,112,524 | 1,521,690 | 36.8% |
| Debt Service | - | - | - | - | - |
| Commodities | 536 | 537 | 537 | - | -100.0% |
| Capital Improvements | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 1,510,977 | 1,718,371 | 1,731,167 | 1,923,043 | 11.1% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 1,362,020 | 1,533,889 | 1,533,889 | 1,733,891 | 13.0% |
| Charges For Service | 3,832 | - | - | - | - |
| Other Revenue | 109,353 | 101,821 | 101,821 | 109,353 | 7.4% |
| Total Revenue | 1,475,205 | 1,635,710 | 1,635,710 | 1,843,244 | 12.7% |
| Full-Time Equivalent (FTEs) | 8.04 | 12.74 | 8.04 | 8.04 | 0.0% |

Goal(s):

- To assist seniors with activities of daily living such as dietary, dressing, and mobility needs
- To assist with housekeeping activities to maintain a safe, healthy home environment
- Provide respite care services to provide temporary relief for the regular caregiver of a dependent senior

Department on Aging - Physical Disabilities

Mission: Assisting seniors, caregivers and individuals with disabilities to achieve improved health and greater independence

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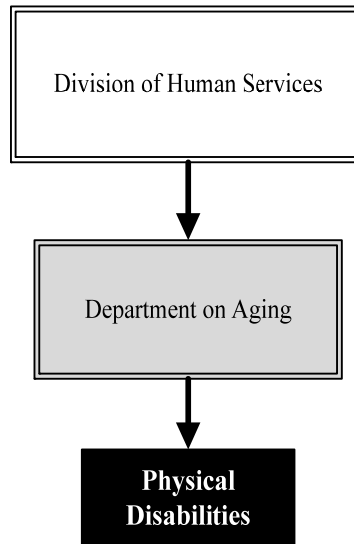
Overview

The Sedgwick County Department on Aging provides services for seniors and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Department also provides administrative support for the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for seniors in a tri-county area consisting of Sedgwick, Butler, and Harvey Counties through State and Federal funds.

The Physical Disabilities program awards funding to community-based agencies providing services that promote independence, accessibility, health and safety. By accessing these services, persons with physical disabilities are able to continue living in the community, enhancing their quality of life and reducing the risk of nursing home placement.

Highlights

- A total of 650 persons were served by the Physical Disabilities Program in 2012. Of all the program outcomes, 89 percent were met or exceeded.



Strategic Goals:

- Enhance current services by incorporating new processes
- Implement new agency programs and processes
- Enhance physical disability services by improving on existing programs



Accomplishments and Priorities

Accomplishments

A total of 650 persons were served by the Physical Disabilities Program in 2012. Of all the program outcomes, 89 percent were met or exceeded.

Priorities

The Physical Disabilities program sustainability initiatives are primarily focused in the economic development and social equity areas.

Economic benefits received by the community from the operation of this program come from services provided. Physical Disabilities programs provide invaluable services that enable individuals to maintain or improve their well-being and independence while not in more expensive institutional care.

In the area of social equity, arranging for services through vendors allows each provider to focus on what they do best. These individual agencies can then deliver specialized services tailored to each client's physical abilities.



Significant Budget Adjustments

There are no significant adjustments to the Department on Aging-Physical Disability's 2014 budget.

Significant Adjustments From Previous Budget Year

Expenditures Revenue FTEs

Total

| Budget Summary by Category | | | | | | Budget Summary by Fund | | |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-------------------|-------------------------------|-----------------|----------------|
| | 2012 Actual | 2013 Adopted | 2013 Revised | 2014 Budget | % Chg. '13-'14 | Expenditures | 2013 Revised | 2014 Budget |
| Expenditures | | | | | | | | |
| Personnel | 31,358 | - | 1,462 | - | -100.0% | General Fund-110 | 438,364 | 438,364 |
| Contractual Services | 294,110 | 278,886 | 277,424 | 278,886 | 0.5% | | | |
| Debt Service | - | - | - | - | | | | |
| Commodities | - | - | - | - | | | | |
| Capital Improvements | - | - | - | - | | | | |
| Capital Equipment | - | - | - | - | | | | |
| Interfund Transfers | 159,478 | 159,478 | 159,478 | 159,478 | 0.0% | | | |
| Total Expenditures | 484,945 | 438,364 | 438,364 | 438,364 | 0.0% | Total Expenditures | 438,364 | 438,364 |
| Revenue | | | | | | | | |
| Taxes | - | - | - | - | | | | |
| Intergovernmental | - | - | - | - | | | | |
| Charges For Service | - | - | - | - | | | | |
| Other Revenue | - | - | - | - | | | | |
| Total Revenue | - | - | - | - | | | | |
| Full-Time Equivalents (FTEs) | - | - | - | - | | | | |

| Budget Summary by Program | | | | | | | Full-Time Equivalents (FTEs) | | |
|----------------------------------|------|----------------|-----------------|-----------------|----------------|-------------------|-------------------------------------|-----------------|----------------|
| Program | Fund | Expenditures | | | | % Chg. '13-'14 | 2013 Adopted | 2013 Revised | 2014 Budget |
| | | 2012 Actual | 2013 Adopted | 2013 Revised | 2014 Budget | | | | |
| Physical Disability | 110 | 484,945 | 438,364 | 438,364 | 438,364 | 0.0% | - | - | - |
| Total | | 484,945 | 438,364 | 438,364 | 438,364 | 0.0% | - | - | - |



Department on Aging - Transportation

Mission: *Assisting seniors, caregivers and individuals with disabilities to achieve improved health and greater Independence.*

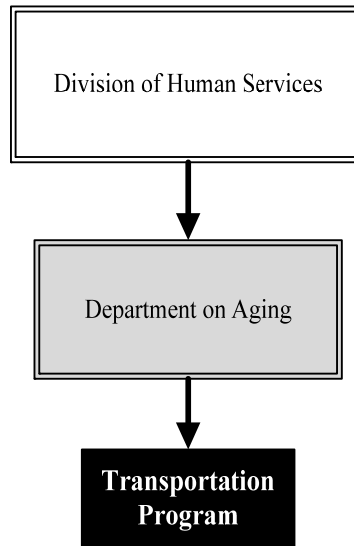
Craig Perbeck
Director of Transportation Program & Physical Disabilities

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Overview

The Sedgwick County Department on Aging provides services for seniors and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Department also administers the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for seniors in a tri-county area consisting of Sedgwick, Butler, and Harvey Counties through State and Federal funds.

CPAAA is also designated as the local Aging and Disability Resource Center serving all three counties listed above. This agency is responsible for planning and coordinating a comprehensive service delivery system to meet the needs of seniors and persons with disabilities in the tri-county area.



Strategic Goals:

- *Enhance current services by incorporating new processes*
- *Implement new agency programs and processes*
- *Enhance transportation services by improving on existing programs*

Highlights

- The Transportation program adopted a new tag line, "We're Here to Get You There!" and new navigational themed vehicle wrap graphics.
- A major upgrade to transportation scheduling software with GPS and addition of new mobile data terminals in vehicles was successful.



Accomplishments and Priorities

Accomplishments

Since 2000, there has been a 78 percent increase in the Hispanic population in Sedgwick County and Hispanics have become the largest minority population surpassing African-Americans. In 2011, the Transportation program was one of four applicants out of 135 awarded a grant by the National Center on Senior Transportation. The goal of the Hispanic Elder Transportation Access (HETA) project was to increase access to public transportation among older Hispanic adults. A new collaborative effort among agencies led by the Transportation program developed an action plan that includes a community Hispanic Mobility Manager.

The National Center on Senior Transportation nominated the HETA project for a White House Champions of Change Award. The Transportation program adopted a new tag line, "We're Here to Get You There!" and new navigational themed vehicle wrap graphics. A major upgrade to transportation scheduling software with GPS and addition of new mobile data terminals in vehicles was successful resulting in greater efficiency.

Priorities

The Transportation program's priorities remain focused on carrying out core services. The Transportation program has provided safe, low-cost, and accessible transportation to eligible individuals in Wichita and rural Sedgwick County since 1998. Transportation needs are met through this program for seniors and their caregivers, persons with physical disabilities and rural residents. This program provides non-emergency, door-to-door assisted transportation services 24-hours a day, seven-days a week based on availability.



Significant Budget Adjustments

There are no significant adjustments to the Department on Aging-Transportation's 2014 budget.

Personnel Summary by Fund

| Position Title(s) | Fund | Band | Budgeted Personnel Costs | | | Full-Time Equivalents (FTEs) | | | |
|---------------------------------------|------|--------|--------------------------|-----------------|----------------|------------------------------|-----------------|----------------|-------------|
| | | | 2013 Adopted | 2013 Revised | 2014 Budget | 2013 Adopted | 2013 Revised | 2014 Budget | |
| KZ8 Service Maintenance B112 | 254 | EXCEPT | 7,540 | 7,540 | 7,540 | 0.50 | 0.50 | 0.50 | |
| Grant Coordinator | 254 | B220 | 23,160 | 23,839 | 23,839 | 0.50 | 0.50 | 0.50 | |
| Office Specialist | 254 | B115 | 51,406 | 48,056 | 48,056 | 2.00 | 2.00 | 2.00 | |
| Van Driver | 254 | B115 | 23,256 | 23,492 | 23,492 | 1.00 | 1.00 | 1.00 | |
| | | | - | - | - | - | - | - | |
| Subtotal | | | | | 102,927 | | 4.00 | 4.00 | 4.00 |
| Add: | | | | | | | | | |
| Budgeted Personnel Savings (Turnover) | | | | | - | | | | |
| Compensation Adjustments | | | | | 2,384 | | | | |
| Overtime/On Call/Holiday Pay | | | | | - | | | | |
| Benefits | | | | | 50,406 | | | | |
| Total Personnel Budget | | | | | 155,717 | | | | |



● Aging Transportation Administration

The Administration sub-program for the Department on Aging's Sedgwick County Transportation program is responsible for establishing and maintaining contractual agreements with local transportation service providers. The sub-program is also responsible for providing financial and other reports to the appropriate authorities to ensure regulation compliance and that funding for the services continue.

Fund(s): Aging Grants 254

34040-254

| Expenditures | 2012 | 2013 | 2013 | 2014 | % Chg. |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
| | Actual | Adopted | Revised | Budget | '13-'14 |
| Personnel | 85,865 | 97,978 | 99,761 | 83,007 | -16.8% |
| Contractual Services | 81,491 | 128,838 | 128,838 | 176,251 | 36.8% |
| Debt Service | - | - | - | - | - |
| Commodities | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 167,356 | 226,816 | 228,599 | 259,258 | 13.4% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | 40,153 | 32,944 | 32,944 | 42,598 | 29.3% |
| Other Revenue | 170,625 | 170,625 | 170,625 | 170,625 | 0.0% |
| Total Revenue | 210,778 | 203,569 | 203,569 | 213,223 | 4.7% |
| Full-Time Equivalents (FTEs) | 2.00 | 2.50 | 2.00 | 2.00 | 0.0% |

Goal(s):

- Maintain Sedgwick County Transportation for older adults, persons with disabilities, and the rural population
- Ensure passenger experience is seamless from door to door
- Continually enhance efficiencies through effective management, coordination, capital procurement, innovation, and technology

● Sedgwick County Transportation

The Sedgwick County Transportation sub-program provides door-to-door assisted transportation to older adults, persons with disabilities and the rural population. Subsidized transportation provides access to medical care, social services, work and other needs for the individual to remain independent and in the community. Transportation services are available 24 hours a day, 7 days a week and are scheduled via a centralized call center. The call center is responsible for matching individuals who need transportation with the most appropriate direct or contracted resource .

Fund(s): Aging Services 205/Aging Grants 254

| Expenditures | 2012 | 2013 | 2013 | 2014 | % Chg. |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
| | Actual | Adopted | Revised | Budget | '13-'14 |
| Personnel | 60,975 | 54,438 | 55,538 | 72,710 | 30.9% |
| Contractual Services | 581,799 | 646,823 | 646,823 | 590,879 | -8.6% |
| Debt Service | - | - | - | - | - |
| Commodities | - | 1,000 | 1,000 | - | -100.0% |
| Capital Improvements | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 642,774 | 702,261 | 703,361 | 663,589 | -5.7% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 583,996 | 637,323 | 637,323 | 581,372 | -8.8% |
| Charges For Service | 5,945 | 6,000 | 6,000 | 6,307 | 5.1% |
| Other Revenue | 31,191 | 30,825 | 30,825 | 30,000 | -2.7% |
| Total Revenue | 621,131 | 674,148 | 674,148 | 617,679 | -8.4% |
| Full-Time Equivalents (FTEs) | 2.00 | 1.50 | 2.00 | 2.00 | 0.0% |

Goal(s):

- Maintain the Sedgwick County Transportation for older adults, persons with disabilities and the rural population
- Provide transportation options for people with no alternative means
- Provide community mobility to access needs and remain independent